### DEPARTMENT FOR EDUCATION DATA COLLECTION

**Year 2015-16**

**TABLE A LA Level Information**

<table>
<thead>
<tr>
<th>Description</th>
<th>Early Years</th>
<th>Primary</th>
<th>Secondary</th>
<th>SEN/Special</th>
<th>AP/PRU</th>
<th>Post School</th>
<th>Gross</th>
<th>Income</th>
<th>Net</th>
<th>Net(Budget 15-16 Totals)</th>
<th>Net(Outturn 14-15 Totals)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1 SCHOOLS EXPENDITURE</strong></td>
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<td>1.0.1 Individual Schools Budget (ISB) (after academy recoupment)</td>
<td>11,245,146</td>
<td>79,156,044</td>
<td>67,557,289</td>
<td>4,479,500</td>
<td>989,167</td>
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<td><strong>DE-DELEGATED ITEMS</strong></td>
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<td><strong>EARLY YEARS EXPENDITURE</strong></td>
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<td><strong>CENTRAL PROVISION WITHIN SCHOOLS SPEND</strong></td>
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<td>1.4.4 Termination of employment costs</td>
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<td>1.4.5 Falling rolls funds</td>
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<td>1.4.6 Capital expenditure from revenue (CERA)</td>
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<td>1.4.8 Fees to independent schools without SEN</td>
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<td>1.4.9 Equal pay - back pay</td>
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<td>1.5.1 Individual Schools Budget (ISB) (after academy recoupment)</td>
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<td>70,054,831</td>
<td>10,364,987</td>
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</tbody>
</table>

**MEMORANDUM**

1.7.1 Dedicated Schools Grant brought forward from 2014-15

3,621,000
### Description
- **1.7.2 Dedicated Schools Grant for 2015-16**: 176,166,000
- **1.7.3 EFA funding**: 279,340
- **1.7.4 Local Authority additional contribution**: 180,066,340
- **1.7.5 Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.4)**: 3,199,000

### Net (Outturn 14-15 Totals)

#### Early Years
- **Post School Gross**: 733,383
- **Post School Income**: 17,851
- **Post School Net**: 715,532

#### Secondary
- **Post School Gross**: 402,376
- **Post School Income**: 550
- **Post School Net**: 401,826

#### SEN/Special
- **Post School Gross**: 502,366
- **Post School Income**: 0
- **Post School Net**: 502,366

#### AP/PRU
- **Post School Gross**: 321,901
- **Post School Income**: 2,000
- **Post School Net**: 319,901

### 2 OTHER EDUCATION AND COMMUNITY EXPENDITURE

#### 2.0.1 Therapies and other health related services
- **Total**: 705,905

#### 2.0.2 Central support services
- **Total**: 279,648

#### 2.0.3 Education welfare services
- **Total**: 733,383

#### 2.0.4 School improvement
- **Total**: 402,376

#### 2.0.5 Asset management - education
- **Total**: 502,366

#### 2.0.6 Statutory/ Regulatory duties - education
- **Total**: 13,040

#### 2.0.7 Premature retirement cost/ Redundancy costs (new provisions)
- **Total**: 0

#### 2.0.8 Monitoring national curriculum assessment
- **Total**: 1,274,593

#### 2.1.1 Educational psychology service
- **Total**: 425,316

#### 2.1.2 SEN administration, assessment and coordination and monitoring
- **Total**: 58,919

#### 2.1.3 Independent Advice and Support Services (Parent partnership), guidance
- **Total**: 56,919

#### 2.1.4 Home to school transport (pre 16): SEN transport expenditure
- **Total**: 0

#### 2.1.5 Home to school transport (pre 16): mainstream home to school transport
- **Total**: 0

#### 2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)
- **Total**: 0

#### 2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)
- **Total**: 0

#### 2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport
- **Total**: 0

#### 2.1.9 Supply of school places
- **Total**: 0

#### 2.1.10 Young people's learning and development
- **Total**: 0

#### 2.2.2 Adult and Community learning
- **Total**: 905,391

#### 2.2.3 Pension costs
- **Total**: 1,134,388

#### 2.2.4 Joint use arrangements
- **Total**: 0

#### 2.2.5 Insurance
- **Total**: 0

#### 2.3.1 Other Specific Grant
- **Total**: 0

#### 2.4.1 Total Other education and community expenditure
- **Total**: 7,789,052

### Capital Expenditure (excluding CERA)
- **Total**: 0

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*Net (Budget 15-16 Totals)*: 1,274,593

*Net (Outturn 14-15 Totals)*: 1,104,138